

Table 2							
Summary of MSCA CFRB NPL Sites							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000		52.28			
Bureau Chief	Project oversight	0.000		34.80			
Superfund Manager	Project oversight	0.000		34.28			
Section Supervisor	Program Management	0.000		36.11			
Administrative Officer	Division/Program Support	0.000		21.49			
Accountant	Division Fiscal Support	0.000		17.73			
Attorney III	Legal review & assistance	0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89			
Comm. Rel. Spec.	Community relations	0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02			
Information Technology	Information mgmt/monitoring	0.000		25.23			
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT					0	\$0	
D. SUPPLIES					0	\$0	
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total						\$0	
F. CONSTRUCTION					0	\$0	
G. OTHER							
Communication/Telephone/ Postage					0		
Rent					0		
Repairs/Maintenance					0		
Misc/Freight/Photo Processing					0		
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			
#REF!							

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Budgets  
  
\$0

Table 2							
Anaconda Community Soils Management Assistance Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.010	52.28	20	1,046		
Bureau Chief	Project oversight	0.058	34.80	120	4,176		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.005	17.73	10	177		
Attorney III	Legal review & assistance	0.115	35.71	240	8,570		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.394		820.0			
Personnel Cost					25,482		
Fringe Benefits @ 30%					7,645		
Personnel Sub-Total						\$33,127	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		12	200	0.555	1,332		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							
							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							#REF!
I. INDIRECT CHARGES							
Personal Services (21.34%)							\$7,069
Other Direct Costs (4%)							#REF!
Total Indirect Costs						#REF!	
Total Budget Requirement							#REF!
Less Prior Year Carryover							\$2,191
Total SFY 2013 Budget Request							#REF!
#REF!							

Total  
Budgets  
#REF!

Table 2									
Anaconda Old Works/East Anaconda Development Area Management Assistance									
Budget Estimate - SFY 2013									
<b>A. PERSONNEL</b>									
Title	Description	FTE	Hr. Rate		Hours	Cost	Total		
Division Administrator	Administration	0.010		52.28	20	1,046			
Bureau Chief	Project oversight	0.010		34.80	20	696			
Superfund Manager	Project oversight	0.000		34.28		-			
Section Supervisor	Program Management	0.000		36.11		-			
Administrative Officer	Division/Program Support	0.000		21.49		-			
Accountant	Division Fiscal Support	0.012		17.73	24	426			
Attorney III	Legal review & assistance	0.010		35.71	20	714			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.048		26.89	100	2,689			
Comm. Rel. Spec.	Community relations	0.000		21.77		-			
Admin. Aide/Legal Assis.	Typing, filing	0.004		13.02	9	117			
Information Technology	Information mgmt/monitoring	0.005		25.23	10	252			
	Total FTE	0.098			203.0				
Personnel Cost						5,940			
Fringe Benefits @ 30%						1,782			
Personnel Sub-Total							\$7,722		
<b>B. TRAVEL</b>									
Type						Cost	Total		
Airfare/Transportation	Trips		Miles/trip		Rate				
In-State		6		200	0.555	666			
Out-of-State						-			
Lodging/Per diem	Days		Meals		Lodging				
In-State					#REF!	#REF!			
Out-of-State						-			
Travel Sub-Total							#REF!		
<b>C. EQUIPMENT</b>									
							\$0		
<b>D. SUPPLIES</b>									
							\$0		
<b>E. CONTRACTUAL</b>									
Technical Assistance									
Technical Assistance									
Technical Assistance									
Contractual Total							\$0		
<b>F. CONSTRUCTION</b>									
							\$0		
<b>G. OTHER</b>									
Communication/Telephone/ Postage									
Rent									
Repairs/Maintenance									
Misc/Freight/Photo Processing									
Other Sub-Total							\$0		
<b>H. TOTAL DIRECT CHARGES</b>									
							#REF!		
<b>I. INDIRECT CHARGES</b>									
Personal Services (21.34%)							\$1,648		
Other Direct Costs (4%)							#REF!		
Total Indirect Costs							#REF!		
						Total Budget Requirement		#REF!	
						Less Prior Year Carryover		\$31,349	
						Total SFY 2013 Budget Request		#REF!	
#REF!									

Table 2							
Anaconda Regional Water, Waste & Soils Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.024	34.80	50	1,740		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.048	35.71	100	3,571		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521		
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505		
	Total FTE	0.356		740.0			
Personnel Cost					21,350		
Fringe Benefits @ 30%					6,405		
Personnel Sub-Total						\$27,755	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		18	200	0.555	1,998		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
<b>C. EQUIPMENT</b>						\$0	
<b>D. SUPPLIES</b>						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>						#REF!	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$5,923	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	\$61,253	
					Total SFY 2013 Budget Request	#REF!	
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Budgets  
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Table 2							
SBC/Butte Area -- Butte Priority Soils Management Assistance							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.014	52.28	30	1,568		
Bureau Chief	Project oversight	0.096	34.80	200	6,960		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.012	17.73	24	426		
Attorney III	Legal review & assistance	0.192	35.71	400	14,284		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.635	26.89	1320	35,495		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.014	13.02	30	391		
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757		
	Total FTE	0.978		2034.0			
Personnel Cost					59,881		
Fringe Benefits @ 30%					17,964		
Personnel Sub-Total						\$77,845	
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		10	120	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
C. EQUIPMENT							\$0
D. SUPPLIES							\$0
E. CONTRACTUAL							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
F. CONSTRUCTION							\$0
G. OTHER							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
H. TOTAL DIRECT CHARGES							#REF!
I. INDIRECT CHARGES							
Personal Services (21.34%)						\$16,612	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	-\$46,469	
					Total SFY 2013 Budget Request	#REF!	
#REF!							

Total  
Budgets  
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Table 2							
SBC/Warm Springs Ponds Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	5	261		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.019	35.71	40	1,428		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.109		227.0			
Personnel Cost					6,632		
Fringe Benefits @ 30%					1,990		
Personnel Sub-Total						\$8,622	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		6	200	0.555	666		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							#REF!
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$1,840	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	\$3,963	
					Total SFY 2013 Budget Request	#REF!	
#REF!							

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Budgets  
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Table 2							
Milltown Reservoir Management Assistance Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.005	52.28	10	523		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.004	17.73	8	142		
Attorney III	Legal review & assistance	0.005	35.71	10	357		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058	26.89	120	3,227		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.081		168.0			
Personnel Cost					4,945		
Fringe Benefits @ 30%					1,484		
Personnel Sub-Total						\$6,429	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		4	250	0.555	555		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							#REF!
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$1,372	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	-\$7,059	
					Total SFY 2013 Budget Request	#REF!	
#REF!							

Total  
Budgets  
#REF!

Table 2							
Summary of MSCA Butte Mine Flooding Sites Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28				
Bureau Chief	Project oversight	0.000	34.80				
Superfund Manager	Project oversight	0.000	34.28				
Section Supervisor	Program Management	0.000	36.11				
Administrative Officer	Division/Program Support	0.000	21.49				
Accountant	Division Fiscal Support	0.000	17.73				
Attorney III	Legal review & assistance	0.000	35.71				
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89				
Comm. Rel. Spec.	Community relations	0.000	21.77				
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02				
Information Technology	Information mgmt/monitoring	0.000	25.23				
	Total FTE	0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type							
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT						0	\$0
D. SUPPLIES						0	\$0
E. CONTRACTUAL							
Technical Assistance					0		
Technical Assistance					0		
Technical Assistance					0		
Contractual Total							\$0
F. CONSTRUCTION						0	\$0
G. OTHER							
Communication/Telephone/ Postage						0	
Rent						0	
Repairs/Maintenance						0	
Misc/Freight/Photo Processing						0	
Other Sub-Total							\$0
H. TOTAL DIRECT CHARGES							
I. INDIRECT CHARGES							
Personal Services (21.34%)							
Other Direct Costs (4%)							
Total Indirect Costs							
				Total Budget Requirement			
				Less Prior Year Carryover			
				Total SFY 2013 Budget Request			
#REF!							

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Table 2							
SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.002	52.28	4	209		
Bureau Chief	Project oversight	0.010	34.80	20	696		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.006	17.73	12	213		
Attorney III	Legal review & assistance	0.029	35.71	60	2,143		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156		
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009		
	Total FTE	0.288		598.0			
Personnel Cost					16,527		
Fringe Benefits @ 30%					4,958		
Personnel Sub-Total						\$21,485	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips		Miles/trip	Rate			
In-State		5	150	0.555	416		
Out-of-State					-		
Lodging/Per diem	Days		Meals	Lodging			
In-State				#REF!	#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
<b>C. EQUIPMENT</b>							
						\$0	
<b>D. SUPPLIES</b>							
						\$0	
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							
						\$0	
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							
						#REF!	
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$4,585	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	\$13,237	
					Total SFY 2013 Budget Request	#REF!	
#REF!							

Total  
Budgets  
#REF!

Table 2						
Summary of MSCA Rocker Sites Budget Estimate - SFY 2013						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
<b>B. TRAVEL</b>						
Type				Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
<b>C. EQUIPMENT</b>						
<b>D. SUPPLIES</b>						
<b>E. CONTRACTUAL</b>						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						
<b>F. CONSTRUCTION</b>						
<b>G. OTHER</b>						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						
<b>H. TOTAL DIRECT CHARGES</b>						
<b>I. INDIRECT CHARGES</b>						
Personal Services (21.34%)						
Other Direct Costs (4%)						
Total Indirect Costs						
Total Budget Requirement						
Less Prior Year Carryover						
Total SFY 2013 Budget Request						
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Total  
Budgets  
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Table 2							
SBC/Butte Area -- Rocker Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002		52.28	4	209	
Bureau Chief	Project oversight	0.014		34.80	30	1,044	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.002		17.73	4	71	
Attorney III	Legal review & assistance	0.000		35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072		26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.008		13.02	16	208	
Information Technology	Information mgmt/monitoring	0.019		25.23	40	1,009	
	Total FTE	0.117			244.0		
Personnel Cost						6,575	
Fringe Benefits @ 30%						1,973	
Personnel Sub-Total							\$8,548
<b>B. TRAVEL</b>							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		4	140		0.555	311	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					#REF!	#REF!	
Out-of-State						-	
Travel Sub-Total							#REF!
<b>C. EQUIPMENT</b>							
							\$0
<b>D. SUPPLIES</b>							
							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
<b>F. CONSTRUCTION</b>							
							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
<b>H. TOTAL DIRECT CHARGES</b>							
							#REF!
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							\$1,824
Other Direct Costs (4%)							#REF!
Total Indirect Costs							#REF!
						Total Budget Requirement	#REF!
						Less Prior Year Carryover	-\$2,079
						Total SFY 2013 Budget Request	#REF!
#REF!							

Total  
Budgets  
#REF!

Table 2							
Summary of East Helena Sites							
Budget Estimate - SFY 2013							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000		52.28			
Bureau Chief	Project oversight	0.000		34.80			
Superfund Manager	Project oversight	0.000		34.28			
Section Supervisor	Program Management	0.000		36.11			
Administrative Officer	Division/Program Support	0.000		21.49			
Accountant	Division Fiscal Support	0.000		17.73			
Attorney III	Legal review & assistance	0.000		35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000		26.89			
Comm. Rel. Spec.	Community relations	0.000		21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000		13.02			
Information Technology	Information mgmt/monitoring	0.000		25.23			
Total FTE		0.000					
Personnel Cost							
Fringe Benefits @ 30%							
Personnel Sub-Total							
B. TRAVEL							
Type					Cost	Total	
Airfare/Transportation		Trips	Miles/trip	Rate			
In-State							
Out-of-State							
Lodging/Per diem							
In-State							
Out-of-State							
Travel Sub-Total							
C. EQUIPMENT							

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Total  
Budgets  
\$0

Table 2							
East Helena Remedial Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE		Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010		52.28	20	1,046	
Bureau Chief	Project oversight	0.010		34.80	20	696	
Superfund Manager	Project oversight	0.000		34.28		-	
Section Supervisor	Program Management	0.000		36.11		-	
Administrative Officer	Division/Program Support	0.000		21.49		-	
Accountant	Division Fiscal Support	0.005		17.73	10	177	
Attorney III	Legal review & assistance	0.029		35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168		26.89	350	9,412	
Comm. Rel. Spec.	Community relations	0.000		21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.005		13.02	10	130	
Information Technology	Information mgmt/monitoring	0.005		25.23	10	252	
	Total FTE	0.231			480.0		
Personnel Cost						13,856	
Fringe Benefits @ 30%						4,157	
Personnel Sub-Total							\$18,013
<b>B. TRAVEL</b>							
Type						Cost	Total
Airfare/Transportation	Trips		Miles/trip		Rate		
In-State		10		15	0.555	83	
Out-of-State						-	
Lodging/Per diem	Days		Meals		Lodging		
In-State					#REF!	#REF!	
Out-of-State						-	
Travel Sub-Total							#REF!
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total							\$0
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total							\$0
<b>H. TOTAL DIRECT CHARGES</b>							#REF!
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)							\$3,844
Other Direct Costs (4%)							#REF!
Total Indirect Costs							#REF!
Total Budget Requirement							#REF!
Less Prior Year Carryover							-\$10,747
Total SFY 2013 Budget Request							#REF!
#REF!							

Total  
Budgets  
#REF!

Table 2							
East Helena Removal Management Assistance							
Budget Estimate - SFY 2013							
<b>A. PERSONNEL</b>							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.000	52.28		-		
Bureau Chief	Project oversight	0.000	34.80		-		
Superfund Manager	Project oversight	0.000	34.28		-		
Section Supervisor	Program Management	0.000	36.11		-		
Administrative Officer	Division/Program Support	0.000	21.49		-		
Accountant	Division Fiscal Support	0.000	17.73		-		
Attorney III	Legal review & assistance	0.000	35.71		-		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-		
Comm. Rel. Spec.	Community relations	0.000	21.77		-		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-		
Information Technology	Information mgmt/monitoring	0.000	25.23		-		
	Total FTE	0.000		0.0			
Personnel Cost					0		
Fringe Benefits @ 30%					0		
Personnel Sub-Total						\$0	
<b>B. TRAVEL</b>							
Type					Cost	Total	
Airfare/Transportation	Trips	Miles/trip	Rate				
In-State			0.500		-		
Out-of-State					-		
Lodging/Per diem	Days	Meals	Lodging				
In-State			#REF!		#REF!		
Out-of-State					-		
Travel Sub-Total						#REF!	
<b>C. EQUIPMENT</b>							\$0
<b>D. SUPPLIES</b>							\$0
<b>E. CONTRACTUAL</b>							
Technical Assistance							
Technical Assistance							
Technical Assistance							
Contractual Total						\$0	
<b>F. CONSTRUCTION</b>							\$0
<b>G. OTHER</b>							
Communication/Telephone/ Postage							
Rent							
Repairs/Maintenance							
Misc/Freight/Photo Processing							
Other Sub-Total						\$0	
<b>H. TOTAL DIRECT CHARGES</b>							#REF!
<b>I. INDIRECT CHARGES</b>							
Personal Services (21.34%)						\$0	
Other Direct Costs (4%)						#REF!	
Total Indirect Costs						#REF!	
					Total Budget Requirement	#REF!	
					Less Prior Year Carryover	\$3,334	
					Total SFY 2013 Budget Request	#REF!	
#REF!							

Total  
Budgets  
#REF!



Table 2						
Idaho Pole Management Assistance Budget Estimate - SFY 2013						
<b>A. PERSONNEL</b>						
Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						
<b>B. TRAVEL</b>						
Type					Cost	Total
Airfare/Transportation		Trips	Miles/trip	Rate		
In-State						
Out-of-State						
Lodging/Per diem						
In-State						
Out-of-State						
Travel Sub-Total						
<b>C. EQUIPMENT</b>						\$0
<b>D. SUPPLIES</b>						\$0
<b>E. CONTRACTUAL</b>						
Technical Assistance						
Technical Assistance						
Technical Assistance						
Contractual Total						\$0
<b>F. CONSTRUCTION</b>						\$0
<b>G. OTHER</b>						
Communication/Telephone/ Postage						
Rent						
Repairs/Maintenance						
Misc/Freight/Photo Processing						
Other Sub-Total						\$0
<b>H. TOTAL DIRECT CHARGES</b>						\$0
<b>I. INDIRECT CHARGES</b>						
Personal Services (21.34%)						\$0
Other Direct Costs (4%)						\$0
Total Indirect Costs						\$0
Total Budget Requirement						\$0
Less Prior Year Carryover						
Total SFY 2013 Budget Request						\$0
#REF!						

Total  
Budgets  
\$0



ATTACHMENT II							
MONTANA GENERAL CORE							
Budget -- SFY 2016							
A. PERSONNEL							
Title	Description	FTE	Hr. Rate	Hours	Cost	Total	
Division Administrator	Administration	0.10	45.27	208	\$9,416		
Bureau Chief	Project oversight	0.25	35.69	520	\$18,559		
Env. Spec./Env. Eng.	Project mgmt	0.18	31.10	384	\$11,942		
Env. Spec./Env. Eng.	Technical resource	0.00	31.10	0	\$0		
Admin Supervisor	Admin Oversight	0.05	25.19	104	\$2,620		
Admin. Aide	Typing, filing	0.25	12.33	520	\$6,412		
Fiscal Officer	Division Fiscal Support	0.10	25.61	208	\$5,327		
Accountant	Division Fiscal Support	0.20	19.80	416	\$8,235		
Attourney	Legal review and assistance	0.10	37.50	208	\$7,800		
Legal Assistant.	Legal Assistance	0.10	18.13	208	\$3,771		
Legal Manager	Legal oversight	0.05	47.90	104	\$4,982		
Comm. Rel. Spec.	Community relations	0.10	18.02	208	\$3,748		
Information Technology	Information mgmt/monitoring	0.15	31.12	316	\$9,834		
	Total FTE/Hours	1.63		3404			
Personnel Cost					\$92,646		
Fringe Benefits @ 35%					\$32,426		
Personnel Sub-Total						\$125,072	
B. TRAVEL							
Airfare/Transportation	trips	mile/trip					
In-State		10	200.00	0.575	1,150		
Out-of-State		4		800.00	3,200		
Lodging/Per diem	days/trip	meals		lodging			
In-State (per diem only)		2.00	23.00	89.81	226		
Out-of-State		12.00	35.50	124.00	1,914		
Travel Sub-Total						6,490	
C. EQUIPMENT							
					\$0	\$0	
D. SUPPLIES							
					\$10,000	\$10,000	
E. CONTRACTUAL							
Safety and Health Monitoring					\$4,886		
Consultants/Temporary/Work Study					\$8,000		
Computer Services - ISD					\$3,500		
Photocopies/Printing					\$1,000		
Department of Justice					\$1,200		
Contractual Sub-Total						\$18,586	
F. CONSTRUCTION							
					\$0	\$0	
G. OTHER							
Communication/Telephone/ Postage					\$4,800		
Rent					\$0		
Repairs/Maintenance					\$800		
Training/Fees/Publications					\$3,000		
Other Sub-Total						\$8,600	
H. TOTAL DIRECT CHARGES							
						\$168,748	
I. INDIRECT CHARGES							
Personal Services (23.59%)						\$29,504	
Other Direct Costs (4%)						\$1,747	
Total Indirect Costs						\$31,253	
Total Budget Requirement						\$200,000	
Less Prior Year Carryover						\$0	
Total SFY 2016 Budget Request						\$200,000	
					State Share (10%)	\$20,000	
					Federal Share (90%)	\$180,000	
Estimated Budget through June 30, 2016							